



## Table of Contents

<b>Section 1: Quarterly Summary of Activities.....</b>	<b>1-1</b>
Introduction .....	1-1
Quarterly Highlights .....	1-1
Phased Transition of Agencies .....	1-1
VITA Organization .....	1-2
Infrastructure Initiatives .....	1-3
Project Management.....	1-3
Financial Update .....	1-4
Information Technology Investment Board Actions.....	1-5
Review and Comment on the Draft Quarterly Report .....	1-5
<b>Section 2: Phased Transition of Agencies.....</b>	<b>2-1</b>
Activities/Milestones Last Quarter.....	2-1
Transition Schedule .....	2-1
Standardization and Optimization .....	2-2
Service Quality and Responsiveness.....	2-3
Activities/Milestones Next Quarter & Beyond .....	2-4
Agency Transition .....	2-4
<b>Section 3: VITA Organization .....</b>	<b>3-1</b>
Activities/Milestones Last Quarter.....	3-1
Staffing Planning.....	3-1
Employee "Onboarding" Activities .....	3-3
Organizational Changes .....	3-3
Activities/Milestones Next Quarter & Beyond .....	3-5
Employee "Onboarding" Activities .....	3-5
<b>Section 4: Infrastructure Initiatives .....</b>	<b>4-1</b>
Infrastructure Transitioning .....	4-1
VITA Customer Care Center.....	4-1
Agency Customer Contact .....	4-2
VITA Information Center (VIC) Centralized System Monitoring Project .....	4-3
VITA Secure Network Project (VITANet) .....	4-4
Additional Projects for VITA Planning and Implementation.....	4-5
Base Service Improvements .....	4-6
New COVANET Contract .....	4-6

Telephone Inventory Services .....	4-7
Mobile Satellite Service Internet Services .....	4-7
Streaming Video/Web Casting Services .....	4-8
Nextel Contract Modification .....	4-8
Shared Unix Platform for the Commonwealth .....	4-9
Statewide Storage and Media Contracts for the Commonwealth .....	4-10
Infrastructure Quarterly Status .....	4-10

## **Section 5: Project Management ..... 5-1**

IT Investment Management.....	5-1
Activities/Milestones Last Quarter .....	5-1
IT Strategic Planning/IT Portfolio Management .....	5-1
IT Investment Board & Investment Management .....	5-2
Policies, Standards, and Guidelines .....	5-3
Activities/Milestones Next Quarter .....	5-3
IT Strategic Planning/IT Portfolio Management .....	5-3
IT Investment Board.....	5-4
VITA Project Management Division.....	5-4
Policies, Standards, and Guidelines .....	5-5
Commonwealth IT Project Portfolio Quarterly Status .....	5-5
Activities/Milestones Last Quarter .....	5-5
IT Project Portfolio Maintenance .....	5-5
Commonwealth Major IT Projects Status Report Dashboard .....	5-9
Activities/Milestones Next Quarter .....	5-9
IT Project Portfolio Maintenance .....	5-9
Commonwealth Major IT Projects Status Report Dashboard .....	5-10
Project Manager Development Program (PMDP).....	5-10
Activities/Milestones Last Quarter .....	5-10
Project Manager Selection and Training Standard.....	5-10
Project Manager Development Web Site .....	5-10
Qualification Testing .....	5-10
Training Partners Identified.....	5-11
Commonwealth Project Management Overview Training.....	5-11
Program Participants Meeting Qualification Standards.....	5-12
Activities/Milestones Next Quarter & Beyond .....	5-14
Qualification Testing .....	5-14
Project Manager Development Web Site .....	5-14
Commonwealth Project Management Overview Training.....	5-14

## **Section 6: Financial Update..... 6-1**

Activities/Milestones Last Quarter.....	6-1
FY04/06 Biennium Budget Request for General and Special Funds.....	6-1
Revenue and Expense Estimates .....	6-2
Rates for New Services .....	6-4
Billing Systems .....	6-4
Savings, Cost Avoidance, and Productivity Gain Initiatives .....	6-4
Activities/Milestones Next Quarter & Beyond.....	6-5
Finance Initiatives .....	6-5
Performance Indicators .....	6-6

## **Section 7: Information Technology Investment Board Actions..... 7-1**

September 25, 2003 .....	7-1
October 15, 2003.....	7-1
November 5, 2003 .....	7-2
December 1, 2003 .....	7-2

# **Appendices**

## **Section 2**

Appendix 2-1: Standardization & Optimization Activities

## **Section 3**

Appendix 3-1: VITA Organization Charts

## **Section 4**

Appendix 4-1: COVANET Services

## **Section 5**

Appendix 5-1: Interim Procedures for the Initiation and Approval of IT Projects

Appendix 5-2: Recommended Technology Investment Projects for 2004-2006 Biennium  
Errata Sheet

Appendix 5-3: Commonwealth Priority Technology Investment Projects & Technology Mgmt.

Appendix 5-4: Top 26 Priority Technology Investment Projects for the 2004-2006 Biennium

Appendix 5-5: Balanced Scorecard Decision Criteria for Proposed Technology Investments

Appendix 5-6: Project Manager Selection and Training Standard

Appendix 5-7: Draft Technology Management Policy

Appendix 5-8: Commonwealth Technology Investment Project Portfolio

## **Section 6**

Appendix 6-1: Budget Request Briefs for 2004 – 2006 Biennium

Appendix 6-2: VITA Projected Financial Statements

Appendix 6-3: VITA Proposed Rate Calculations & Definitions